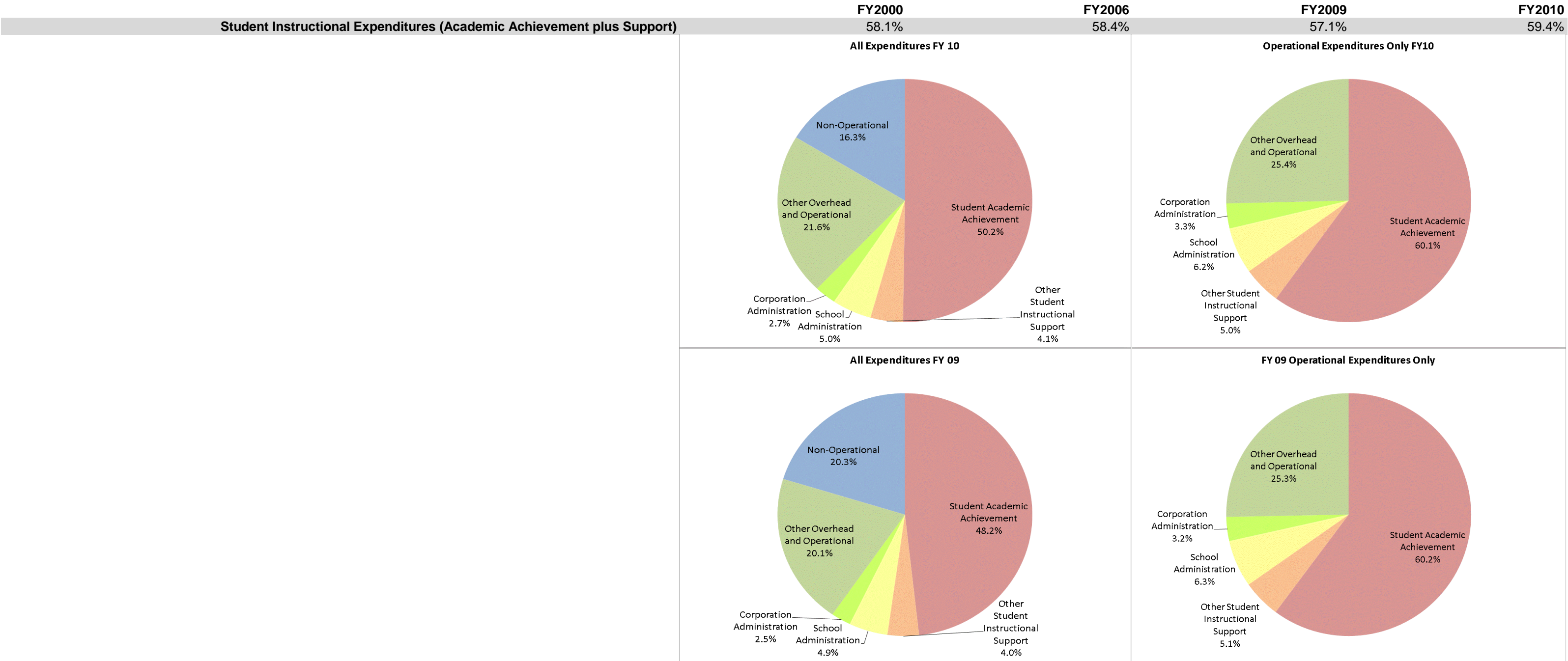


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Monroe County Com Sch Corp (5740)

Monroe County Com Sch Corp (5740)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$42,913,672	49.5%	\$53,600,891	48.2%	\$56,734,310	48.2%	\$57,832,721	50.2%
Student Instructional Support	\$7,392,676	8.5%	\$11,345,090	10.2%	\$10,490,661	8.9%	\$10,554,129	9.2%
Overhead and Operational	\$18,287,105	21.1%	\$25,486,826	22.9%	\$26,588,061	22.6%	\$27,929,706	24.3%
Nonoperational	\$18,041,134	20.8%	\$20,846,063	18.7%	\$23,835,495	20.3%	\$18,779,789	16.3%
Grand Total	\$86,634,586		\$111,278,870		\$117,648,527		\$115,096,345	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Monroe County Com Sch Corp (5740)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement	11050 Regular Programs; Full Day Kindergarten	\$0	\$371,587	\$1,787,638	\$1,874,618		404%	5%
	11100 Regular Programs; Elementary	\$12,680,891	\$13,648,616	\$19,270,809	\$19,538,797	54%	43%	1%
	11200 Regular Programs; Middle/Junior High	\$3,728,019	\$3,616,730	\$4,766,147	\$4,940,922	33%	37%	4%
	11300 Regular Programs; High School	\$6,202,897	\$7,625,891	\$10,755,413	\$11,482,206	85%	51%	7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$228,420	\$0			-100%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$150,000	\$0			-100%
	11510 Vocational Education; Cooperative Education	\$130,749	\$121,965	\$183,993	\$137,065	5%	12%	-26%
	11590 Other Vocational Education Programs	\$1,109,799	\$945,018	\$1,320,673	\$1,338,090	21%	42%	1%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$29,982	\$88,505	\$126,109	\$129,583	332%	46%	3%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$372,123	\$423,589	\$460,445		24%	9%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$138,913	\$0	\$0		-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$168,876	\$175,753			4%
	12210 Mental Disabilities; Mild Mental Disabilities	\$27,196	\$0	\$0	\$0	-100%		
	12230 Mental Disabilities; Severe Mental Disabilities	\$452,028	\$984,009	\$1,636,228	\$1,377,150	205%	40%	-16%
	12320 Physical Impairment; Multiple Disabilities	\$2,932,565	\$3,474,785	\$5,161,672	\$6,069,720	107%	75%	18%
	12330 Physical Impairment; Visual Impairment	\$26,155	\$57,561	\$79,374	\$79,589	204%	38%	0%
	12340 Physical Impairment; Hearing Impairment	\$91,335	\$166,996	\$235,179	\$200,649	120%	20%	-15%
	12350 Physical Impairment; Homebound	\$51,222	\$74,848	\$112,192	\$120,397	135%	61%	7%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$98,914	\$230,918	\$283,922	\$316,208	220%	37%	11%
	12510 Culturally Different; Communication Disorders	\$9,379	\$65,635	\$1,043,000	\$1,023,707	> 500%	> 500%	-2%
	12520 Culturally Different; Compensatory	\$766,807	\$1,099,750	\$249,875	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$216,765	\$655,204	\$547,510	\$526,667	143%	-20%	-4%
	12710 Equal Opportunity At Risk	\$279,253	\$1,056	\$0	\$0	-100%	-100%	
	12810 Special Education Preschool	\$245,161	\$321,338	\$372,685	\$381,440	56%	19%	2%
	12900 Other Special Programs	\$82,188	\$45,793	\$37,860	\$27,905	-66%	-39%	-26%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$448,934	\$615,765	\$852,257	\$770,206	72%	25%	-10%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$17,666	\$10,666	\$1,292	\$0	-100%	-100%	-100%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$15,465	\$2,277	\$0	\$0	-100%	-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$3,001	\$0	\$651	\$0	-100%		-100%
	14100 Summer School Programs; Elementary	\$207,021	\$14,755	\$200,138	\$167,970	-19%	> 500%	-16%
	14200 Summer School Programs; Middle/Junior High School	\$30,561	\$56,031	\$44,805	\$5,393	-82%	-90%	-88%
	14300 Summer School Programs; High School	\$80,674	\$63,376	\$151,362	-\$6,276	-108%	-110%	-104%
	16200 Preventive Remediation	\$346,301	\$342,822	\$661,198	\$655,089	89%	91%	-1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$0	\$414,500	\$1,180,000			185%
	22110 Improvement of Instruction; Service Area Direction	\$263,007	\$486,660	\$418,112	\$412,100	57%	-15%	-1%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$749,883	\$929,039	\$1,380,525	\$1,945,567	159%	109%	41%
	22130 Improvement of Instruction; Instructional Staff Training	\$37,058	\$202,047	\$237,870	\$412,455	> 500%	104%	73%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$65,415			
	22220 Library/Media Services; School Library	\$980,072	\$1,021,073	\$1,283,324	\$1,263,997	29%	24%	-2%
	22230 Library/Media Services; Audiovisual	\$27,170	\$14,496	\$23,836	\$17,709	-35%	22%	-26%
	22360 Instruction, Related Technology; Network Support	\$0	\$10,158	\$498	-\$498		-105%	-200%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$109,903	\$151,349			38%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$771,951	\$1,243,994	\$1,987,338	\$569,083	-26%	-54%	-71%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$5,388	\$1,600	\$3,600	\$0	-100%	-100%	-100%
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$22,889	\$20,268	\$21,937	\$22,251	-3%	10%	1%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,817,936	\$2,510,075	\$0	\$0			
Student Academic Achievement Total		\$34,986,280	\$41,652,341	\$56,734,310	\$57,832,721	65%	39%	2%
Student Instructional Support	21110 Attendance and Social Work Services; Service Area Direction	\$82,868	\$106,073	\$134,625	\$113,778	37%	7%	-15%
	21130 Attendance and Social Work Services; Social Work Services	\$441,167	\$770,018	\$1,258,509	\$1,359,282	208%	77%	8%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$693	\$1,043			51%
	21220 Guidance Services; Counseling Services	\$679,380	\$1,101,829	\$1,317,709	\$1,241,609	83%	13%	-6%
	21340 Health Services; Nurse Services	\$377,497	\$406,865	\$552,045	\$584,070	55%	44%	6%
	21390 Health Services; Other Health Services	\$63,745	\$67,306	\$90,121	\$87,408	37%	30%	-3%
	21420 Psychological Testing	\$0	\$0	\$406,356	\$373,110			-8%
	21430 Psychological Counseling	\$170,351	\$283,782	\$0	\$0	-100%	-100%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$486,275	\$558,637	\$0	\$0	-100%	-100%	
	21530 Speech Pathology and Audiology Services; Audiology Services	\$6,678	\$3,245	\$17,723	\$0	-100%	-100%	-100%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$155,603	\$227,948			46%
	21710 Physical Therapy Services; Service Area Direction	\$0	\$0	\$58,566	\$5,571			-90%
	21810 Special Education Administration; Service Area Direction	\$140,696	\$219,330	\$565,925	\$655,790	366%	199%	16%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Monroe County Com Sch Corp (5740)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	21890 Special Education Administration; Other Special Education Administration	\$222,427	\$301,438	\$52,578	\$86,952	-61%	-71%	65%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$94,687	\$0	\$0		-100%	
	21990 Other Support Services, Students; Other Student Services	\$0	\$527,696	\$83,453	\$17,424		-97%	-79%
	24100 Office of The Principal	\$3,209,177	\$4,236,102	\$5,796,754	\$5,800,143	81%	37%	0%
Student Instructional Support Total		\$5,880,261	\$8,677,008	\$10,490,661	\$10,554,129	79%	22%	1%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$86,739	\$112,147	\$201,379	\$198,773	129%	77%	-1%
	23150 Board of Education; Legal Services	\$43,053	\$87,869	\$41,939	\$44,253	3%	-50%	6%
	23160 Board of Education; Promotion Expenses	\$6,155	\$4,303	\$8,519	\$13,487	119%	213%	58%
	23210 Executive Administration; Office of The Superintendent	\$150,147	\$184,479	\$200,022	\$322,938	115%	75%	61%
	23230 Executive Administration; Staff Relations and Negotiations	\$29,143	\$31,914	\$31,472	\$28,647	-2%	-10%	-9%
	23290 Executive Administration; Other Executive Administration Services	\$73,889	\$88,665	\$0	\$0	-100%	-100%	
	25110 Fiscal Services; Office of The Business Manager	\$302,618	\$365,174	\$608,536	\$500,735	65%	37%	-18%
	25120 Fiscal Services; Service Area Direction	\$63,511	\$77,578	\$107,371	\$106,179	67%	37%	-1%
	25160 Fiscal Services; Financial Accounting	\$2,352	\$720	\$2,634	\$720	-69%	0%	-73%
	25191 Other Fiscal Services; Refund of Revenue	\$240,456	\$449,556	\$379,909	\$589,267	145%	31%	55%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$7,286	\$0			-100%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$79,715	\$89,612	\$0	\$0	-100%	-100%	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$0	\$86,427	\$92,776			7%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$37,595	\$38,586	\$50,934	\$52,699	40%	37%	3%
	25300 Printing, Publishing, and Duplicating Services	\$64,557	\$79,547	\$107,187	\$103,632	61%	30%	-3%
	25400 Planning, Research, Development and Evaluation	\$12,661	\$21,915	\$1,407	\$0	-100%	-100%	-100%
	25600 Public Information Services	\$6,380	\$4,878	\$0	\$0	-100%	-100%	
	25710 Personnel Services; Supervision of Personnel Services	\$245,886	\$366,219	\$571,429	\$590,594	140%	61%	3%
	25750 Personnel Services; Health Services	\$16,184	\$16,565	\$16,184	\$19,704	22%	19%	22%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$90,251	\$110,900			23%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$315,232	\$331,591			5%
	25890 Other Technology Services	\$210,631	\$239,320	\$0	\$0	-100%	-100%	
	25990 Other Support Services, Central	\$66,113	\$16,466	\$131,601	\$12,654	-81%	-23%	-90%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$187,313	\$169,154	\$266,396	\$232,278	24%	37%	-13%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$7,015,984	\$8,866,043	\$10,683,159	\$10,336,454	47%	17%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$70,425	\$31,518	\$27,979	\$15,759	-78%	-50%	-44%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$583,793	\$1,245,702	\$1,284,663	\$1,244,952	113%	0%	-3%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$3,909	\$1,476	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$122,086	\$103,576	\$128,302	\$293,058	140%	183%	128%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$165,913	\$175,308	\$163,676		-1%	-7%
	26700 Operation and Maintenance of Plant Services; Insurance	\$166,195	\$419,103	\$918,644	\$1,824,482	> 500%	335%	99%
	27010 Student Transportation; Service Area Direction	\$163,888	\$197,152	\$281,143	\$432,408	164%	119%	54%
	27100 Student Transportation; Vehicle Operation	\$1,234,184	\$1,592,755	\$2,170,642	\$2,212,336	79%	39%	2%
	27200 Student Transportation; Monitoring Services	\$144,309	\$236,890	\$391,875	\$369,032	156%	56%	-6%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$526,745	\$843,624	\$1,022,692	\$941,130	79%	12%	-8%
	27400 Student Transportation; Purchase of School Buses	\$594,200	\$892,358	\$96,340	\$546,458	-8%	-39%	467%
	27500 Student Transportation; Insurance on Buses	\$37,906	\$86,873	\$45,282	\$47,299	25%	-46%	4%
	27700 Student Transportation; Contracted Transportation Services	\$1,130,400	\$1,309,997	\$1,394,344	\$1,368,675	21%	4%	-2%
	27900 Student Transportation; Other Student Transportation Services	\$6,139	\$6,935	\$4,443	\$20,060	227%	189%	351%
	31100 Food Services Operations; Service Area Direction	\$81,749	\$89,552	\$114,030	\$129,382	58%	44%	13%
	31200 Food Services Operations; Food Preparation and Dispensing	\$2,237,098	\$3,462,902	\$4,506,780	\$4,513,937	102%	30%	0%
	31300 Food Services Operations; Food Delivery	\$20,795	\$40,149	\$48,514	\$50,038	141%	25%	3%
	31900 Other Food Services	\$35,949	\$45,239	\$67,805	\$68,744	91%	52%	1%
Overhead and Operational Total		\$16,100,851	\$22,082,420	\$26,588,061	\$27,929,706	73%	26%	5%
Nonoperational								
	33400 Athletic Coaches	\$328,507	\$366,244	\$460,700	\$478,245	46%	31%	4%
	33600 Nonpublic School Pupil Services	\$0	\$0	\$0	\$49,645			
	33930 Latch Key Kid Program	\$0	\$0	\$76,468	\$138,092			81%
	33940 Child Care Services	\$1,185,019	\$1,335,014	\$1,327,513	\$1,349,554	14%	1%	2%
	33990 Other Community Services; Other	\$0	\$34,394	\$54,334	\$43,867		28%	-19%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$17,565	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$0	\$1,525,921	\$634			-100%
	45100 Building Acquisition, Construction and Improvements	\$5,996,285	\$4,059,185	\$5,217,860	\$1,513,422	-75%	-63%	-71%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$0	\$868,455	\$1,028,357			18%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$326,195	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,801,938	\$2,181,095	\$1,854,245	\$1,955,127	9%	-10%	5%

School Corporation Expenditures by Expenditure Type
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Monroe County Com Sch Corp (5740)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$219,267	\$48,324	\$213,393	\$98,427	-55%	104%	-54%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$545,575	\$0	\$325,326		-40%	
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$110,906	\$0			-100%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$8,100	\$1,388,703	\$683,000		> 500%	-51%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$156,169	\$262,921	\$302,868	\$143,127	-8%	-46%	-53%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$7,804,705	\$10,829,807	\$10,434,128	\$10,972,966	41%	1%	5%
Nonoperational Total		\$17,509,456	\$19,996,852	\$23,835,495	\$18,779,789	7%	-6%	-21%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$1,020,536	\$1,187,999	\$0	\$0			
	26492 2007 Account Code - Social Security	\$3,265,397	\$4,015,322	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$165,944	\$522,260	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$6,519,581	\$11,964,561	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$7,104	\$42,597	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,179,178	\$1,137,510	\$0	\$0			
Prorated By Fund Total		\$12,157,739	\$18,870,249	\$0	\$0			